



## *Report to the Auburn City Council*

Action Item Agenda Item No. <span style="font-size: 1.5em; font-weight: bold;">11</span>
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 City Manager Approval
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**To:** Mayor and City Council Members

**From:** Bernie Schroeder, Director of Public Works

**Date:** July 25, 2011

**Subject:** Review of City Operations – Public Works Department

### *The Issue*

This is a general overview of the Public Works Department operations and activities. This is an informational item and no action is required.

### *Conclusion and Recommendation*

None, this is information only.

### *Background*

This report is the third in a series of reports designed to inform the Mayor and City Council on the operations, current activities and general duties performed under the responsibility of the Public Works Department.

### *Alternatives Available to Council; Implications of Alternatives*

1. Request additional information or clarification on any of the information presented;
2. No further action is needed at this time.

### *Fiscal Impact*

No fiscal impact has been identified.

Attachments:

## INTRODUCTION AND GENERAL OVERVIEW

The Public Works Department is responsible for the design and management of capital improvement projects and the maintenance of City streets, roads, sanitary sewer and storm water drainage facilities, street lights, traffic signals, park facilities and buildings maintenance, solid waste and recycling, fleet maintenance, land development and transit operations. The department currently employs 17 full time and 5 part employees separated into four primary divisions: Public Works Maintenance Crew, Transit Operation Division, Sanitary Sewer Collection and Treatment Division and Engineering and Administration.

The mission of the Public Works Department is to provide timely and cost effective public works related services and programs that ensure the community's health, safety and welfare, protect and enhance the environment; further orderly development and maintenance of the City's infrastructure and, exemplify a strong commitment to customer service and the community.

Inherent to the department's operation is the ability to demonstrate annual performance through the budgetary process, inventory of maintenance statistics and the recently prepared Performance & Service Trends Report 2006/2007 – 2009/2010. These tools have indicated as expected, the trend of consistent service levels despite significant layoffs and an increased regulatory environment. Some general Public Works statistics are as follows:

Miles of Street	65.3
Number of Signals	15
Miles of Sewer Lines	80.13 miles
Number of Sewer Manholes	1,805
Number of Fleet Vehicles Maintained	100
Grant Funded Dollars Received (2006-2010)	\$2,685,142
Average Money Spent on Overlays (6 yrs)	\$507,550

### REPORT OUTLINE

1. Operations and Maintenance
2. Transportation Operation – Transit Division
3. Engineering and Administration Division
4. Capital Improvement Project Activities
5. Regulatory Programs and Requirements
6. Inter and Intra-Departmental Support and Operability
7. Influence of Charter City Status
8. Conclusion and Summary

## **OPERATIONS AND MAINTENANCE**

### **PUBLIC WORKS CREW – MAINTENANCE DIVISION**

The Public Works Maintenance Division is primarily responsible for maintaining the City's infrastructure. The department currently employs 11 full time personnel lead by Lee Thorpe, Public Works Supervisor. During the last two decades the number of employees was once at a high of 16. The current staff level is the lowest over this same time period. The longevity in this division is an average of 15 years with the City of Auburn. Duties include street sweeping and debris removal, repair and replace sidewalks, street tree and landscaping care, vegetation and weed management on City parcels, clearing of storm drains, graffiti removal, pavement marking, pothole filling and minor pavement overlays, facility and building maintenance, banner and decoration hanging, traffic control for accidents and numerous community support events such as parades.

In the last two years there has been a shifting of resources which allowed two and a half full time employees to be assigned the sewer collection system. Specifically, the cleaning of the city main sewer lines, sewer equipment and vehicle maintenance/repair and sewer lift station routine maintenance. There have also been increased maintenance duties at the Auburn Airport and Wastewater Treatment Plant such as weed removal and general maintenance that was previously handled by outside contracts.

General Fleet maintenance for Public Works, Transit, Police Department, Fire Department and pool car is also conducted under this Division which including but not limited to fleet vehicles, 5 transit vehicles, two sweepers, a backhoe, two dump trucks, two vactor trucks, televising van, hydro cleaner and numerous small tools and equipment such as chain saws and weed eaters.

### **SANITARY SEWER OPERATIONS – SEWER DIVISION**

Public Works manages the Auburn's Wastewater Treatment Plant and Sewer Collections Division which is currently operated by a private contract operator, Ch2Mhill/OMI. There are currently 4 full time and 1 part time City positions devoted to sewer operations and 7 full time positions with the contract operator. Greg Wiltfong is the Project Manager for Ch2Mhill/OMI and Dan Rich with Nexgen is the City's wastewater consult relating to advanced treatment processes and permit compliance. Although the decrease in land development over the past five years has led to the number of sewer manholes and linear feet of sewer line remaining constant there have been significant increases in reporting and maintenance activities related to meeting the Regional Water Quality Control Boards required Sanitary Sewer Maintenance Program. These activities are indicating a positive effect on the reduced number of sanitary sewer overflows and will require further effort as the system ages.

With the increase of these more stringent water quality goals that the State has mandated the City embark in numerous programs prevention and education programs to improve water quality both in the storm drain and sewer systems. Public Works staff conducts annual public outreach events and has imitated an aggressive collection system repair program to meet these goals. The Healthy Auburn Waters campaign is a component of the City's outreach. Typical events include

the household hazardous waste event, the annual creek walk, the pharmaceutical take back and the Auburn Ravine Sampling program.

## **TRANSPORTATION OPERATIONS – TRANSIT DIVISION**

The Public Works Transit Division is responsible for the operation of Auburn Transit within the City and Bowman area. The Transit Division is lead by Megan Siren, Transit Manager and Judy Holt, Transportation Supervisor. There are currently 3 full time and 5 part time employees within this Division. Auburn Transit runs a deviated fixed route which operates Monday-Friday 6am to 6:30 pm and a Saturday route from 9am to 5:30pm. The Transit Division is responsible for the maintenance of 8 transit shelters including the Conheim Multimodal Station on Blocker Drive and Elders Station near Central Square.

Transit Division staff participates with Placer County Transportation Agency and Sacramento Area Council of Governments in planning, public outreach, funding and the coordination of transit services amongst the regional transit operators. Staff is required to participate in yearly financial audits and a performance audit every three years. Currently the City is participating in a Short Range Transit Plan which is conducted on an average of every five years as a means to review and improve on transit services. Compliance with the local California Highway Patrol includes yearly terminal and bus inspections with corresponding record requirements to ensure safety.

## **ADMINISTRATIVE/ENGINEERING DIVISION**

The Administrative and Engineering Division of the Public Works Department duties and responsibilities include budget development and oversight, capital improvement program coordination and performance, coordination review of private development, manages Streets Pavement Maintenance Program, street right of way and city parcel abandonments, construction inspection and processing of grading, encroachment, and transportation permits, management of the solid waste contract and closed landfill activities, management and implementation of the State of California's NPDES Phase II Stormwater Permit, administration of the traffic signal maintenance contract, conduct the engineering speed surveys, traffic counts, traffic committee participation and implementation of related outcomes, and airport related activities.

Because of the reduction in land development related activities and the reduction in staff the majority of the workload has shifted to capital projects relating to Redevelopment, Airport, Transportation, Sewer and regulatory required projects. Transportation related grants and related funding is managed by this division. Over the past five years the City has been successful in applying for and obtaining over \$2.6 million in grants funds. Projects included the Safe Routes to Schools grant for sidewalk projects on Maidu Drive, East Lincoln Way and Palm Avenue. Other grants were obtained from the State Hazard Elimination Program and Congestion Mitigation Funds.

## **LAND DEVELOPMENT**

Duties handled by the Engineering Division relating to land development include the processing of Boundary Line Adjustments, Parcel and Final Map review, improvement plan review and approval, civic design, flood map management, outdoor dining permits, complaint handling and general public assistance. Recently significant projects include the Baltimore Ravine Specific Plan and the Sisters of Mercy Housing Project.

## **CAPITAL IMPROVEMENT PROJECT ACTIVITIES**

Annually the Public Works Department develops a plan for each of the various groups of projects relating to Capital Improvements for the City. Generally speaking they are based on the City's strategic goals, objectives, mandated activities and available funding. In previous years the funding was considerably more stable and predicting revenues was not necessarily the art it is has become. Hence, the Public Works Department has been resolved to developing Capital Improvement Plans with each budget cycle with an open mind to the change in funding climate that will likely occur. This years projects are reflected in the City's recently adopted 2011/12 Financial and Operating Budget and are outlined in the attached Capital Improvement Work Plan 2011-12.

The amount of effort relating to developing a capital project varies but is often gone without notice because of the behind the scenes activities. Now, more than ever there is considerable effort identifying funding sources, meeting the funding requirements, securing the right of way, coordinating the utilities and associated agencies, conducting the environmental review, preparing the engineering and design plans and specifications, advertising and bidding the project. Contrary to what most might think the construction of a Capital Project is both the least difficult yet most rewarding phase as it yields the fruit of such labor. Often times achieving construction is managed by the successful cooperation of literally every department within the city. A perfect example of this type of effort was demonstrated with the recently completed Wastewater Treatment Plant Upgrade Project.

Significant capital projects slated for this fiscal year include the completion of Redevelopment Projects specifically Streetscape Phase 2, the Old Town Fire House and 1103 High Street proposed to be the future location of the California Welcome Center. Sewer Projects such as the predesign for a new oxidation ditch at the WWTP, the Auburn Oaks Sewer Lift Station Upgrade, and transportation projects such as the Palm Avenue Sidewalk Project and the 2011/12 Street Overlay Project.

## **AIRPORT**

The Public Works Department assists the Auburn Municipal Airport in a variety of ways. Public Works manages the Airport facilities, provides equipment support and assists with ground maintenance at the Airport and Industrial Park. Public Works also supports the Airport by managing all the Capital Improvement Projects at the Airport. Public Works assists and manages the regulatory programs at the Airport, including the Industrial Storm Water Permit, Underground Storage Tank Permits and Fuel Island Permits.

## **REGULATORY PROGRAMS**

The Public Works Department manages numerous mandated programs specifically relating to compliance of State and Federal requirements. Some of these programs have identified funding sources however many do not and general funds must absorb what resources are needed to meet compliance. The following is a list of those programs and their funding source:

Industrial Storm Water Permit - Airport	Airport Fund
Industrial Storm Water Permit – Wastewater Collection & Treatment	Sewer Fund
Industrial Storm Water Permit – Corporation Yard	Transit Fund
NPDES Phase II Stormwater Permit	General Fund

The State is currently reviewing and updating the requirements under the Industrial Storm Water Permits as well as the NPDES Phase II Stormwater Permit.

Solid Waste – Recycling Program	General Fund
Air Pollution Prevention Programs	General/Enterprise
Traffic Engineering Survey Programs	General Fund

## **INTRA-DEPARTMENT OPERABILITY**

As mentioned earlier in this report the Public Works Department is the leanest it has been for the last two decades. Hence, the workload has increased and employees are operating across the traditional boundaries of the job duties they once held. The divisions of Public Works represent the work completed by Public Works, but is not a clear representative of how the work is really accomplished. Employees are assisting across all functions and divisions of the Public Works Department to achieve the work. A typical community event may require employees from the corporation yard; engineering and often times transit employees. Typically a construction project involves the entire engineering and administrative staff to cover the construction and inspection activities.

## **INTER-DEPARTMENTAL OPERABILITY**

The interaction and support by the other City Departments is vital when performing the duties described in this report. The Community Development Department provides environmental review for some of our capital projects, provides public counter service, land development activities, code enforcement and general support. The Fire Department provides land development input, equipment procurement, weed abatement on city parcels support, and facility improvement and maintenance efforts. The Police Department works closely with Public Works on traffic and safety related efforts such as traffic committee, engineering surveys, signal operations, community events and general safety for our streets and facilities. The City Clerks Office supports Public Works by recording and document handling, event involvement, public outreach efforts, clerical support and various transit activities.

The Administrative Services works closely with Public Works staff in the preparation of the annual financial operating budgets, invoicing and payment processing, janitorial contract, lease oversight at the airport and other city owned facilities, airport operations, financial auditing, sewer assessment, information technology, transit operation activities, human resource and public information services.

## **INFLUENCE OF CHARTER CITY VERSUS GENERAL LAW CITY**

The differences in how the Public Works Department would conduct business under a charter city versus a general city relates primarily to prevailing wage requirements on a non state or federal project. Since a large percent of the Airport and Transportation related capital projects that the Public Works Department manages are typically funded with prevailing wage requirements (grant funded) we believe the most direct impact may be in sewer or wastewater related construction and operations. This type of work is completed either by the use of contract operations or private construction companies under a competitive bid process or on an emergency basis under the public works cost account ordinance. Local union contractors would still be required to pay prevailing wages.

It has not been fully studied by Public Works Staff but if for example the City were to be required to upgrade the wastewater treatment plant to meet future discharge permits and choose to secure a state revolving fund the project would be required to pay prevailing wages. However, if all funding was independent of state or federal attachments this may be a choice given to future decision makers under a Charter City provision.

## **CONCLUSION AND SUMMARY**

The Public Works Department manages four primary operations: Street, Fleet and Facility Maintenance, Engineering and Administration, Sanitary Sewer and Transit. As a public agency department we operate under the guidelines or required State and Federal requirements regarding the Public Contracting Code, the California Building Code, the Auburn Municipal Code, the National Pollutant Discharge Elimination System, the Federal Aviation Administration, the Placer County Air Pollution Control Board, the Regional Water Quality Control Board, The State Water Resources Control Board, The Environmental Protection Agency, Caltrans Standard Specifications and Design Manual, the Land Surveyors and Professional Engineers Act, California Map Act, the California Vehicle Code - Transit Requirements and California Highway Patrol – Transit Requirements.

Although the City limits consist of approximately 7 square miles with a population of 13,410 the unincorporated area of Placer County influences the City of Auburn and is approximately 14 square miles with a population between 13,000 and 15,000.

Attachments:

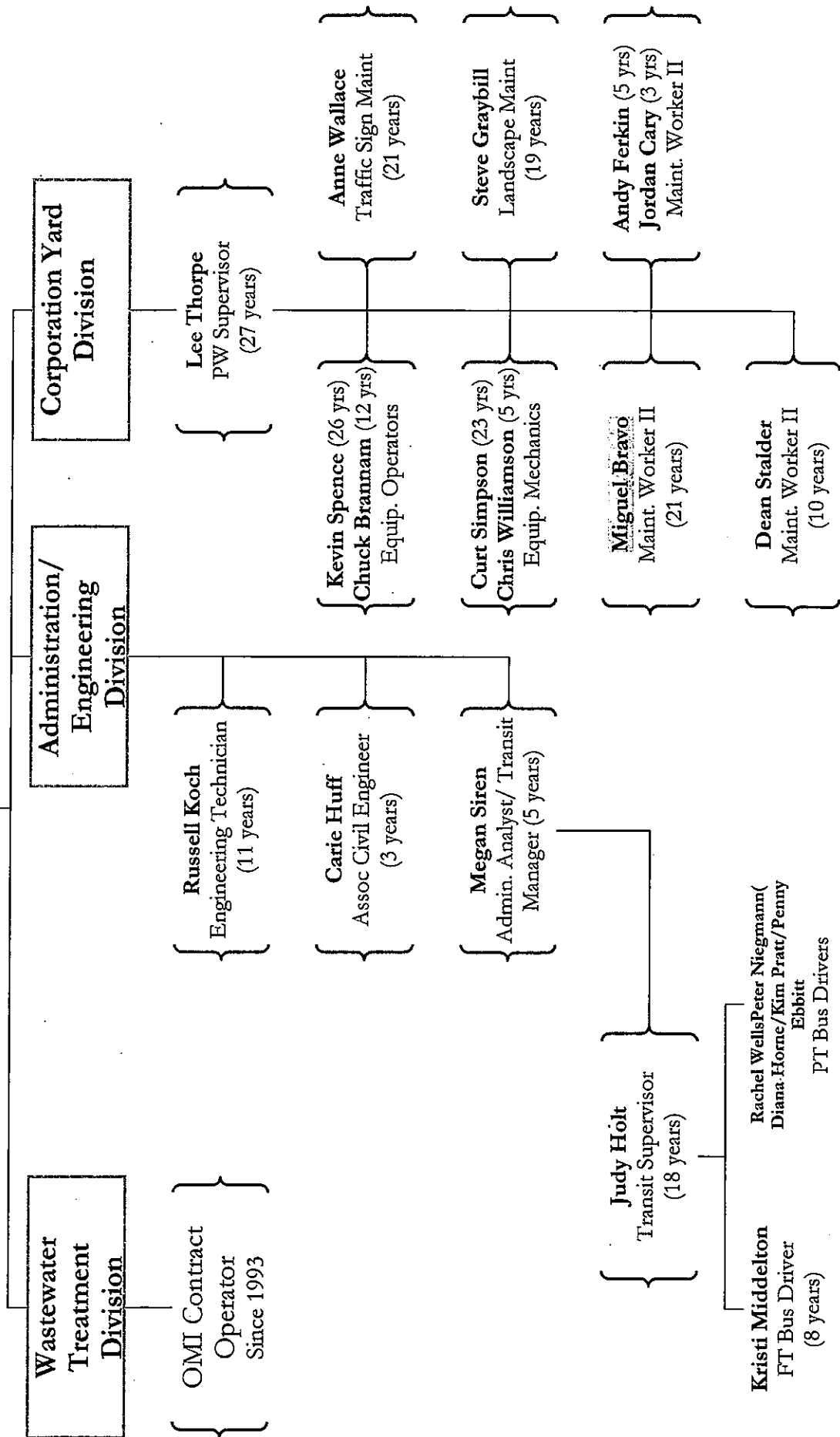
Organizational Chart

Capital Improvement Work Plan 2011-12

Performance and Trends Report dated October 2010

# AUBURN'S PUBLIC WORKS DEPARTMENT 2011 (Years with the City)

**Bernie Schroeder**  
Director of Public  
Works (24 yrs)





# CAPITAL IMPROVEMENT WORK PLAN 2011-2012

No.	Project	Project Manager	Fiscal Year 11-12	Remarks July 2011	Current Status As of 7/1/11	Projected Status As of 12/31/11
<b>SEWER</b>						
1	Lift Stations Upgrade - Auburn Oaks	Bernie	\$900,000	In Design - Scheduled to Advertise August 2011	In Design	Construction Awarded
	Lift Stations Upgrade - Diamond Ridge	Bernie	\$10,000	Pre-design for construction to occur in FY 2012/13	Pre-design investigation	Design Complete
2	WWTP Regionalization (City Costs)	Bernie/JPA	\$250,000	Discussions currently being conducted by Lincoln/Auburn/County RE: Lincoln Proposal	Ongoing	Ongoing
	FEIR/EIS WWTP Regionalization			Recent upgrade project complete for 2010 permit - Pre-design for Oxidation Ditch to be initiated for next permit 2015		
3	Mandated WWTP Improvement Projects	Bernie				
3.1	WWTP Pollution Prevention Program/Sewer-System Management Plan/Leak Reduction Program/Storm Control Program		\$35,000	Program activities ongoing with NexGen and program is currently being updated/implemented	Ongoing	Ongoing
4	Oxidation Ditch Pre-Design	Bernie	\$150,000	Pre-design	Pre-design investigation	In Design
5	Belt Press Improvements	Bernie	\$250,000		In Design	Project Advertised
6	Aeration Improvements	Bernie	\$25,000		In Design	Construction Awarded
7	Emergency Repairs- Collection System	Bernie	\$500,000		Ongoing	Ongoing
8	WWTP Repairs	OMI/Bernie	\$50,000	Misc. WWTP Repairs	Ongoing	Ongoing
9	Old WWTP Demolition	Bernie			Pending	Pending
10	Sewer Map Upgrades and GIS	OMI/IT/Bernie	\$10,000	Sewer System/GIS updates	Ongoing	Ongoing
11	Electric St Sewer Project	Bernie	\$50,000	Pre-design investigation	Initiated	In Design
12	Contract Operations - RFP	Bernie	\$50,000	Staff to initiate RFP for Contract Operations	In Design	RFP 75% Complete
13	Sewer Utility Vehicle	Bernie	\$40,000	Crane Utility Vehicle	Specifications Developed	Under Contract
14	Auburn Ravine/Stormdrain Sampling	Bernie	\$10,000	Ongoing Sampling for Sewer Collection System Maintenance	Ongoing	Ongoing

<b>STORM</b>						
	Dairy Road Plan Line and Design	Bernie	-	Survey Complete-Design Pending	Pending Design	Under Design
	Public Works Department Paving Projects	Bernie/Lee	\$75,000	Roadside Ditches/Misc Roadways	By Design	Construction
	Pavement Marking Project	Bernie	\$25,000	By Placer County DPW Annually - County completed Sept. 2009	By Design	Construction
	Palm Avenue Sidewalks	Bernie	\$65,000	In Final Design	By Design	Construction
	201-12 Street Overlay Project - Phase 1	Bernie	\$500,000	Streets Pending Review	By Design	Construction
	Multi Modal Rail station	Bernie	\$54,449	Platform Extension Design - CMAQ Funded for Design Only	By Design	Construction

<b>STORM DRAIN</b>						
1	Emergency Storm Drain Repairs	Bernie	\$10,000	Storm Drain Facilities Repairs	Ongoing	Ongoing
2	Storm Drain Map Updates (GPS Unit)	Bernie/Catie	-	Purchased GPS Unit - Initiating Data Entry Program	Ongoing	Ongoing
	St. Kathryn Arms Storm Drain Project	Bernie/Russell	\$40,000	Replace a section of storm drain pipe	Complete	Complete
3	Downtown Stormdrain (Topic Property)	Bernie	-	System Evaluation/Repair, Design Pending and Additional Funding	In Evaluation	In Design

<b>TRANSIT</b>						
	Old City Hall Rehabilitation	Bernie	\$149,000	Project Under Contract		
	Old Town Firehouse Rehabilitation	Bernie	\$148,000	Project Under Contract - Project Complete by August 2011		
	Streetscape - Phase 2	Bernie/Catie	\$1,595,000	Under Construction		

<b>TRANSIT</b>						
1	Bench/Shelter Installation	Bernie/Megan	\$10,445	Mikkelsen Bench Shelter Installation Project	In Design	Completed
3	Corporation Yard Surveillance	Bernie/Megan	\$9,041	In Design	In Design	Under Construction
4	Corporation Yard Generator	Bernie/Megan	\$8,946	Specifications	In Design	Under Construction

<b>TRANSIT</b>						
	Tree Replacement Program	Bernie	-	Walkable Community Projects	Ongoing	Ongoing
	Sidewalk Repairs	Bernie	\$25,000	Walkable Community Projects	Ongoing	Ongoing

## CAPITAL IMPROVEMENT WORK PLAN 2011-2012

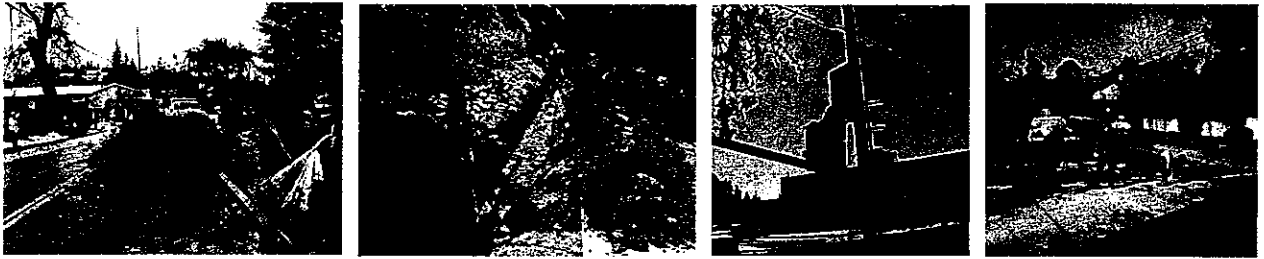
No.	Project	Project Manager	Fiscal Year 11-12	Remarks July 2011	Current Status As of 7/1/11	Projected Status As of 12/31/11
<b>AIRPORT</b>						
1.	Airport Security Fencing	Bernie	-	Airport Capital Improvement for Future Grants - 2010	On hold	On hold
2.	Airport Security Camera System Upgrade	Bernie	-	Airport Capital Improvement for Future Grants - 2010	On hold	On hold
3.	Airport Security Lighting	Bernie	-	Airport Capital Improvement for Future Grants - 2010	On hold	On hold
4.	Groundwater Remediation	Bernie	\$15,000	Underground Storage Tank Groundwater Remediation Project - Pending Project Closure	In Design	Closed Site
5.	Fuel Island Repair to Manways	Bernie	\$40,000	Repair Fuel Island Manways	Out for Bids	Completed
6.	East End Hangar Project	Bernie/Machado	\$20,000	Owner Build Hangars - Machado Under Contract	In Progress	In Progress

<b>CITY BUILDINGS/FACILITIES</b>						
<b>City Hall</b>						
1.	City Hall Interior Painting	Bernie	-	On Hold - No Funding	On Hold	On Hold
2.	Bird Remediation Project	Bernie	\$9,000	Solicited Bids - On Hold Until Sept 2011 - Pending Migration Season	Project Award	Completed
<b>Fire Stations</b>						
3.	Martin Park Fire Station #1 - Upgrade Kitchen Fire System	Bernie	-	Soliciting Bids (Est. Cost \$4,500) - Pending Availability of Funding *Priority Project*	On Hold	On Hold
4.	Martin Park Fire station #1 - Driveway	Bernie	-	Unfunded	In Design	Not Budgeted
5.	Martin Park Fire Station #1 - Painting/Flooring	Bernie	-	Unfunded	Not Budgeted	Not Budgeted
6.	Martin Park Fire Station #1 - Irrigation System	Bernie	-	On Hold - No Funding	On Hold	On Hold
7.	Gietzen Fire Station #2 - HVAC Replacement	Bernie	-	On Hold - No Funding	On Hold	On Hold
8.	Gietzen Fire station #2 - Flooring Repair	Bernie	-	Soliciting Bids (Est. Cost \$10,500) - Pending Availability of Funding	On Hold	On Hold
9.	Gietzen Fire station #2 - Fencing	Bernie	-	Under Review	In Design	Not Budgeted
10.	Gietzen Fire Station #2 - Painting	Bernie	-	Soliciting Bids - On Hold	On Hold	On Hold
11.	Gietzen Fire Station #2 - Driveway Apron Repair	Bernie	-	Under Review	On Hold	On Hold
12.	Old Town Fire Station - Painting/Roof	Bernie	-	See Information Under AUDA	SEE AUDA	SEE AUDA
13.	Covered Carport for Educational Trailer	Bernie	-	Location TBD - On Hold - No Funding	On Hold	On Hold
<b>Auburn Police Station</b>						
14.	Police Department Exterior Painting	Bernie	-	Unfunded	Not Budgeted	Not Budgeted
15.	Police Department Office Painting	Bernie	-	Unfunded	Not Budgeted	Not Budgeted
16.	APD Report Writing Room Remodel	Bernie	-	Project Complete	Completed	Completed
17.	APD Gate Safety Loops	Bernie	-	Soliciting Bids - On Hold	Soliciting Bids	Completed
18.	APD Wall Repairs	Bernie	-	Dry Rot Repairs	In Progress	Completed
<b>Other City Owned Buildings</b>						
19.	Old City Hall Roof Repair	Bernie	-	See Information Under AUDA	Soliciting Bids	Completed
20.	Carnegie Library Building					
<b>Corporation Yard</b>						
21.	Corporation Yard/Shop	Bernie	-	Shop Hoist/Floor Epoxy - On Hold	On Hold	On Hold
22.	Corporation Yard Sandby Generator	Bernie	-	See Information Under Transit	On Hold	On Hold
<b>Properties</b>						
23.	Brewery Lane Property					
24.	Blocker Drive Property					
<b>WWTP</b>						
25.	Old WWTP			See Information Under Sewer Section	SEE SEWER	SEE SEWER

<b>CAPITAL EQUIPMENT PURCHASES</b>						
1.	Dump Truck Replacement	Bernie	-	6 Wheel Dump truck to Replace 1987 Truck - \$115,000	Purced funding	Soliciting Bids
2.	Repower Vehicles (PW)	Bernie	-	Back how, Sweeper & Patch Truck will be out of Air Board compliance in Jan 2012 - \$70,000	Purced funding	Soliciting Bids
3.	28' Utility Trailer	Bernie	-	Replacement of existing trailer that does not meet needs effectively - \$40,000	Purced funding	Soliciting Bids
4.	Brush Chipper	Bernie	-	Replace chipper with a greater capacity chipper - \$33,000	Purced funding	Soliciting Bids
5.	Radio Equipment Upgrade	Bernie	\$15,000	Replace to meet future compliance	In Progress	Soliciting Bids

# City of Auburn Public Works Department

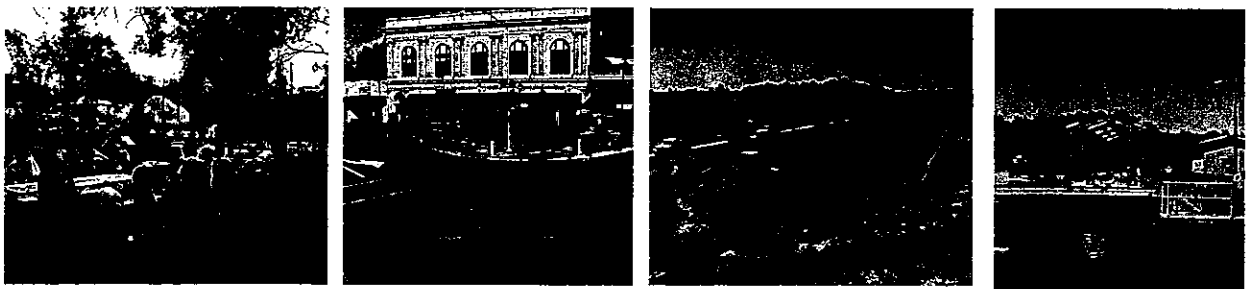
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## Performance & Service Trends 2006/2007 – 2009/2010

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October 2010

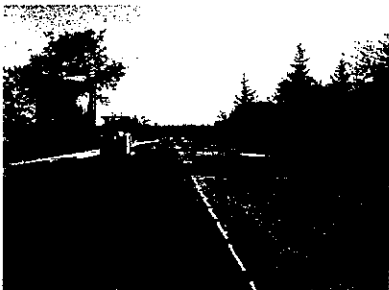
## INTRODUCTION

This is the Performance and Service Trends for the Public Works Department from fiscal year 2006/2007 through 2009/2010. We included the pertinent service and performance indicators in this report that we identified as most useful, relevant, and accurate indicators of the performance and service trends of the department. The performance and workload indicators are incorporated in Appendix A "Public Works Department Trend Report." The capital improvement project list is incorporated in Appendix B "Capital Improvement Project July 2006 - June 2010."

The purpose of the report is to:

- Provide Historical Performance and Service Trends
- Provide a consolidated Performance and Service Trend information for the Public Works Department
- Provides anticipated trends for the upcoming years

## Administration/Engineering Division

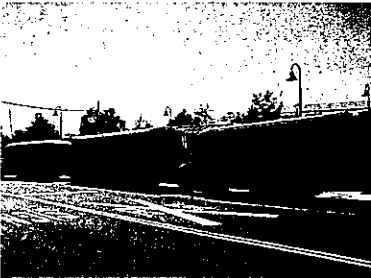
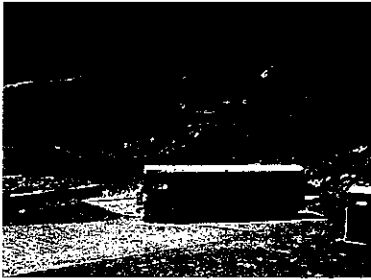


The Administration & Engineering Division duties and responsibilities include budget oversight, capital improvement program coordination and performance, coordination and review of private land development, manages the Streets Pavement Maintenance program, public improvement inspections and processes grading permits, encroachment permits, transportation permits, management of the solid waste contract and closed landfill, management and implementation of the NPDES Phase II Stormwater Permit, administration of the traffic signal maintenance, conduct engineering speed surveys, traffic counts and support to all the divisions in the Public Works Department as well as supports the Auburn Municipal Airport.

### 2006/2007 - 2009/2010 Service Trends

- Division emphasis shifted from Land Development Activities to Capital Project Development and Construction
- Three positions removed
- Reduction in General Fund Revenues
- Significant Increase in Regulatory Requirements for Storm Water
- Increase in Compliance Activities for Solid Waste
- Shift staff time to sewer related issues
- Ability to produce mapping and GIS decreased
- Traffic Committee Activities increased from 2006-2008
- Permits Division issues (Transportation, Encroachment, Grading) decreasing due to general economy and less land development activities

## Transit Division

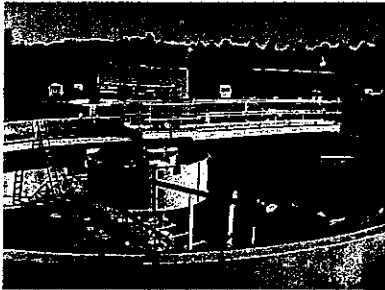


The Transit Division operates Auburn Transit within the City of Auburn and the Bowman Area. Auburn Transit is a deviated fixed route which operates Monday – Friday Routes from 6 am – 6:30 pm and a Saturday Route from 9 am – 5:30 pm. The Transit Division maintains transit shelters and the Auburn Multi-Modal Station. Transit Division staff participates with Placer County Transportation Planning Agency and the Sacramento Area Council of Governments in planning, outreach, funding and coordination of services amongst the regional transit operators. Staff participates in yearly financial audits and a performance audit every three years. Compliance with the local California Highway Patrol includes a yearly terminal and bus inspections with corresponding records requirements.

### 2006/2007 - 2009/2010 Service Trends

- Service Level for the Consumer remained consistent
- Community Events Served decreased from 25 to 15
- One Full-Time Position remains unfilled
- Shifting the Transportation Supervisor to include more driving duties
- Overall the Operations Budget has increased due to maintenance, fuel costs and personnel costs
- Overall, the Local Transportation Funding (LTF) has decreased due to the overall economy.
  - The Transit Fund remained constant, but due to the LTF decreasing the Transportation Budget saw decreased revenues.
- Vehicle Maintenance has increased due to the ageing fleet.
- General decrease in Transit Service for Special Community Events

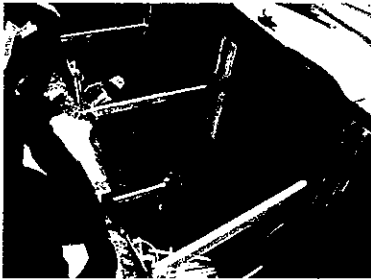
## Wastewater Treatment Plant/Sewer Collections Division



Public Works manages the Wastewater Treatment Plant and Sewer Collections Division which is operated by a private contractor, CH2M Hill - OMI. Although the number of sewer manholes and sewer lines has remained constant there have been and significant increased maintenance activities related to meeting the Regional Water Quality Control Board's required Sanitary Sewer Maintenance Program for the City. These activities are indicating a positive effect on the reduced number of emergency sewer callouts and will require further effort as our system ages.

### 2006/2007 - 2009/2010 Service Trends

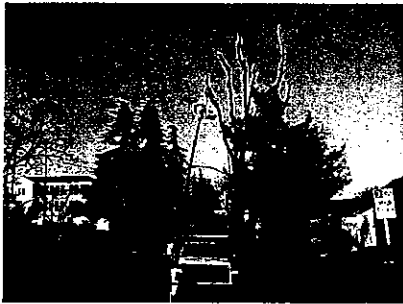
- Shift from the Public Works Maintenance Division Crew employee to the Sewer Collections Crew in 2009/2010.
- Inflow & Infiltration Sewer System Repairs resulted in lowering the total millions of gallons/day treated at the wastewater treatment plant.
- Sewer Emergency Call-Outs dramatically reduced due to the sewer repairs.
- Sewer Rate Increase in 2006 increased Sewer Revenues
- Wastewater Treatment Upgrade Project Design & Construction resulted in a shift of staff resources, but will stabilize in 2010/11 due to project completion
  - Staff resources will shift from WWTP Upgrade Project to Collection System Maintenance
- Photovoltaic Project and Lower Chemical Costs will balance the increase in power costs with the Ultra-Violet Light Disinfection will stabilize operations and maintenance costs moving forward
- The City received a new Discharge Permit from the Regional Board effective November 2010 to 2015.
- Wastewater Pollution Prevention Plan & Sewer System Management Plan adopted
  - Healthy Auburn Waters Program developed due to increase regulatory compliance
    - Activities related to Healthy Auburn Waters will continue
  - Inventory of Sanitary Sewer Collection System



- Increase in regulatory compliance activities related to the Sanitary Sewer Collection System.
- The Regional Sewer Project continues to demand a considerable amount of our staff resources or outside consultants. The future trend will depend on the ultimate decision to continue the Regional Sewer effort as a long term solution to treating the City's wastewater.



## Public Works Maintenance Division

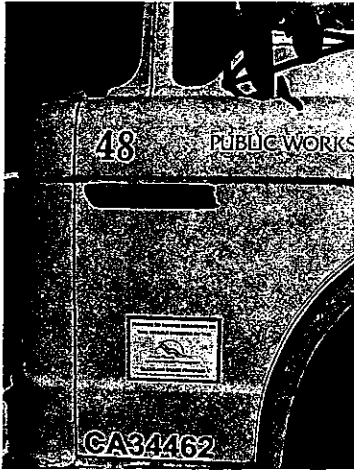


The Public Works Maintenance Division duties include maintaining the City's infrastructure. The Maintenance Division removes road debris, sweeps the City's streets, repair and replaces sidewalks, fills potholes, maintains the street and traffic signage, clears storm drains, removes graffiti, maintain the City's streets striping, maintains the street vegetation and sets-up for Community Events. The division also maintains the City's pocket parks and City's facilities.

### 2006/2007 - 2009/2010 Service Trends

- 5 positions removed
- Shift from the Public Works Maintenance Division Crew employee to the Sewer Collections Crew in 2009/2010
- Modified Street Sweeping Schedule and Shift personnel to Landscape duties as a result of the completion of the Auburn School Park Preserve and Streetscape Phase 1
- Facility Maintenance efforts increases due to the age of facilities and shifting of personnel to manage the airport facilities
- Increase in Air Board Regulations regarding the City's fleet
  - Street Sweeper became non-compliant with regulations.
    - Staff applied and received grant funding to replace the Street Sweeper
      - New Street Sweeper expected to arrive in January 2011.
- Traffic Sign Regulation Changed resulting in replacing traffic signs
- Increased City directions signage in merchant areas and parking lots
- Increase participation in community events
- Increase in graffiti removal.

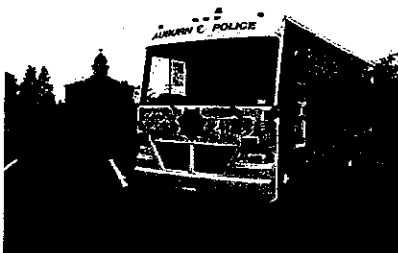
## Fleet Maintenance & Shop Division



Fleet Maintenance and Shop manages the City vehicles and equipment maintenance and assists with vehicle procurements.

### 2006/2007 - 2009/2010 Service Trends

- Shifted Staff resources to maintain the sewer lifts stations and sewer maintenance resulting in an increase in activity
- Small Equipment maintenance increased due to more in-house maintenance activities due to brush, landscape and tree removal
- Shifted additional vehicle and equipment maintenance for sewer to City mechanics rather than outsource repairs.
- Overall Age of City fleet resulted in an increase in maintenance activities
  - Transit Division
  - Fire Division



### **Capital Improvement Project Activities**

The effort of developing a capital improvement project varies depending on the funding source but typically begins several years before the eventual construction activities. All projects require adequate funding, engineering/design, environmental clearance, construction management and future maintenance obligations. In the case of the City's Wastewater Treatment Plant Upgrade project, funding was a critical step. The effort to raise sewer fees began in 2005/2006 with a complex revenue study and a Proposition 218 process. This was followed by the final engineering design, environmental clearance and competitive bidding. The City decided to secure revenue bonds to fund the project which required final construction estimates prior to selling bonds; the construction phase of the project had its official groundbreaking in 2009/10 with completion occurring in 2010/2011.

On the topic of Sewer related Capital Projects it has been mentioned elsewhere in this report that more stringent water quality goals have been established by the State and this will continue to be the case for the future. The past four years projects have been primarily focused on the Wastewater Treatment Plant improvements to meet the recently adopted City NPDES permit. The next few years will require an effort to exceed our high degree of attention on projects to repair the sewer collection system.

The general trend in Capital Improvement activities during the four year reporting period indicates a significant amount of effort on Redevelopment Projects such as the Streetscape Phase 1 and Jury Parking Lot Improvements.

Streets and Roads expenditure summary indicates the majority of roads that were paved occurred in 2006/07 when we built up several years of Local Transportation Funds (LTF). Most recently we have secured approximately \$616,251 for the current fiscal year which reflects the downturn in available LTF funds from previous years. This report does not reflect the 2010/2011 street overlay project that was awarded for \$533,708. Sidewalk Improvement Projects during the reporting period were driven primarily by an aggressive effort to capture funds from State and Federal grant programs. This trend continues as Public Works staff has received grant awards for Palm Avenue and applied for funds to build connecting sidewalks on Nevada Street.

The Airport related Capital Improvement Projects show a misleading trend in that the activities have actually been fairly consistent throughout the reporting period. First with the federally funded East End Taxiway Improvements in 2006, the Airport funded Waterline Project to serve the East End Area Hangars in 2008 and the privately funded hangars begun in 2009. Although not reflected in report, the FAA funded Slurry Seal and Taxiway Lighting project was recently completed with a budget amount of \$528,541.

Capital Improvement projects relating to the City Facilities during the past four years have indicated the effort has shifted to make these repairs utilizing city personnel rather than outside contracts. There have been deferred maintenance costs such as replacement mechanical units however because funds have diminished the public works staff has aggressively pursued stimulus monies to fund these replacements.

## Public Works Department Trend Report

2006/2007 2007/2008 2008/2009 2009/2010

<b>PW Maintenance</b>				
Street Miles Swept	6800	7000	7000	5000
Street Miles Paved (PW Maintenance Crew)	1.1 Mile	0	0	0
Pothole/Asphalt Repairs	45 tons	27 tons	24 tons	18 tons
Street/Traffic Sign Inventory & Replacement	85	89	103	138
Street Signage Created	19	11	31	87
Storm System Cleaning (miles of ditches & pipes)	3 Miles	3.8 Miles	4 Miles	4.2 Miles
Complaints Received/Resolved	*	13 & *	9 & 9	4 & 4
Special Community Events Assisted	8	8	9	19
Miles of Pavement Markings	289,053 Lf	258,112 Lf	257,522 Lf	
Street Vegetation Management	340 hrs	340 hrs	357 hrs	440 hrs
<b>Landscape Maintenance</b>				
Pocket Parks (10)	400 hrs	400 hrs	440 hrs	440 hrs
School Park Preserve	-	300 hrs	430 hrs	500 hrs
Streetscape	-	-	150 hrs	400 hrs
City Facilities	400 hrs	420 hrs	450 hrs	450 hrs
<b>City Building/Facilities</b>				
Airport	80 hrs	140 hrs	210 hrs	250 hrs
City Hall	250 hrs	250 hrs	270 hrs	300 hrs
Fire Stations	150 hrs	220 hrs	230 hrs	250 hrs
Wastewater Treatment Plant	16 hrs	16 hrs	16 hrs	20 hrs
Conheim Station	95 hrs	95 hrs	96 hrs	100 hrs
Transit Shelters	40 hrs	30 hrs	25 hrs	25 hrs
Old City Hall	140 hrs	175 hrs	170 hrs	100 hrs

2006/2007 2007/2008 2008/2009 2009/2010

<b>Public Works Shop</b>				
Number of Vehicles & Equipment Maintained total	116	117	128	135
Number of Fire Vehicles	14	14	14	14
Number of Sewer Vehicles & Equipment	8	9	10	10
Number of Police Vehicles	28	28	28	26
Number of Sewer Lift Station Generators	0	0	0	9
Number of Transit Vehicles	5	5	6	6
Number of General City Vehicles	44	44	44	44
Number of small equipment	14	14	22	22
Other Standby Generators	3	3	3	3
P.W. Fabrication Projects Hours	60	60	80	80
Number of standby generator maintenance Hours.	20	20	20	20
Number of Vehicle Maintenance Hours Transit	350	397	516	637
Number of Maintenance Hours CNG Station	0	0	10	10
Number of Maintenance Hours Small Equipment	20	20	30	40
Number of Vehicle Maintenance Hours Fire	133	161	353	268
Number of Vehicle Maintenance Hours Sewer	62	66	82	299
Number of General City Vehicles Maintenance Hours	905	881	759	653
Number of Vehicle Maintenance Hours Police	2110	2055	1770	1523
Number of Maintenance Hours Sewer lift station Generators	0	0	0	30

## Public Works Department Trend Report

	2006/2007	2007/2008	2008/2009	2009/2010
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1.4. <b>A.4. Priloga A.4.</b>				
1.5. <b>A.5. Priloga A.5.</b>				
1.6. <b>A.6. Priloga A.6.</b>				
1.7. <b>A.7. Priloga A.7.</b>				
1.8. <b>A.8. Priloga A.8.</b>				
1.9. <b>A.9. Priloga A.9.</b>				
1.10. <b>A.10. Priloga A.10.</b>				
1.11. <b>A.11. Priloga A.11.</b>				
1.12. <b>A.12. Priloga A.12.</b>				
1.13. <b>A.13. Priloga A.13.</b>				
1.14. <b>A.14. Priloga A.14.</b>				
1.15. <b>A.15. Priloga A.15.</b>				
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Public Works Engineering/Administration					
Capital Improvement Projects Completed	3	4	4	9	
Capital Improvement Projects in Design			8	7	
Annual Overlay Project (Miles)	2.17	0.7	0.04	0.54	
Permits Issued					
Encroachment	145 (2007)	132 (2008)	136 (2009)	105 (- Oct 2010)	153 (2006)
Transportation	180 (2007)	131 (2008)	72 (2009)	48 (- Oct 2010)	161 (2006)
Grading	24 (2007)	18 (2008)	1 (2009)	11 (- Oct 2010)	26 (2006)
Subdivision	3 (2007)	3 (2008)	1 (2009)		3 (2006)
Design Review Permit	11 (2007)	10 (2008)	4 (2009)		5 (2006)
Lot Split	4 (2007)	3 (2008)	0 (2009)		4 (2006)
Storm Water Annual Reports & Permit Compliance	372 hrs	295 hrs	160 hrs	134 hrs	
Grant Applications Applied & Received	A=8 R=6	A=8 R=4	A=6 R=3	A=9 R=5	
Solid Waste Franchise Operations	84 hrs	50 hrs	113 hrs	120 hrs	
Solid Waste Annual Report	82 hrs	69 hrs	100 hrs	88 hrs	
Auburn Landfill Post-Closure Activities	33 hrs	48 hrs	40 hrs	38 hrs	
Traffic Signal Maintenance	\$24,951	\$56,154	\$21,615	\$35,788	
Traffic Sign Maintenance	\$1,319	\$8,211	\$9,887	\$1,061	
Engineering Speed Surveys	10 (2007)	8 (2008)	7 (2009)	3 (- Oct 2010)	11 (2006)
Traffic Counts	15 (2007)	11 (2008)	8 (2009)	5 (- Oct 2010)	13 (2006)

2006/2007 2007/2008 2008/2009 2009/2010

[illegible]

2006/2007    2007/2008    2008/2009    2009/2010

Public Works Wastewater Collection & Treatment					
		2006/2007	2007/2008	2008/2009	2009/2010
	Number of Gallons Treated	448.2 MGD	440.2 MGD	451.5 MGD	377.5 MGD
	Number of Collection System Repairs	50	63	60	45
	Number of Emergency Call Outs	75	53	34	31
	Number of Manholes	1800	1801	1806	1805
	Number of Lift Stations	14	14	13	12
	Number of Miles of Pipe	80	80.13	80.13	80.13
	Stormwater Testing Program	\$117,755	\$68,115	\$62,79	\$8,443
	Emergency Sewer Repairs	\$531,008	\$701,060	\$623,475	\$426,380
	Sewer Revenues	\$2,649,694	\$4,118,622	\$4,295,472	\$4,610,457
	Operating Budget	\$1,800,975	\$1,917,211	\$2,055,662	\$2,057,668
	Capital Improvement Projects	\$2,081,418	\$1,137,745	\$1,790,780	\$4,934,916

# CAPITAL IMPROVEMENT PROJECTS July 2006 - June 2010

Project	Total Project Cost FY 06/07	Total Project Cost FY 07/08	Total Project Cost FY 08/09	Total Project Cost FY 09/10	Summation of Project Cost
<b>SEWER</b>					
Vintage Oaks Lift Station	\$17,017	\$11,744	\$459,490	\$562,749	\$1,051,000
Canyon Court Lift Station	\$277,427	\$16,105	\$1,999		\$295,530
Lift Stations Upgrade - Falcons Point			\$37,133	\$8,997	\$46,130
Lift Station - Miscellaneous	\$128,087	\$20,458	\$9,835	\$11,232	\$169,612
WWTP Line Pond 1A	\$700,810				\$700,810
NIPDES Permit Renewal	\$1,939	\$5,888	\$917	\$2,934	\$11,678
Mandated WWTP Improvement Projects	\$44,679	\$197,079	\$482,795	\$3,840,563	\$4,565,117
Emergency Repairs- Collection System	\$531,008	\$701,060	\$623,475	\$446,380	\$2,301,923
WWTP Repairs	\$53,085	\$192,219	\$129,215	\$32,069	\$406,588
WWTP Gunite Ditches	\$4,144	\$3,570	\$3,077		\$10,790
WWTP SCADA System	\$9,758				\$9,758
North McDaniels Sewer	\$3,868	\$104,027	\$8,205		\$116,099
Sewer Map Upgrades and GIS	\$9,246	\$2,861	\$6,608		\$18,715
Prospector Hill Sewer Project	\$1,331		\$9,094		\$10,425
Vactor Truck	\$294,186		\$31,407	\$22,232	\$347,826
Hydro Jet Unit	\$37,735				\$37,735
Forklift Purchase				\$23,019	\$23,019
Auburn Ravine/Stormdrain Sampling	\$11,775	\$9,815	\$6,729	\$8,443	\$36,762
<b>Summary Total</b>	<b>\$2,126,097</b>	<b>\$1,264,824</b>	<b>\$1,809,978</b>	<b>\$4,958,618</b>	<b>\$10,159,517</b>

<b>STREETS</b>					
Highway 49/Borland Ave. Modification	\$26,378	\$31,140	\$14,284	\$231,392	\$303,094
High/Oakwood/Agard Signal	\$245,250	\$437			\$245,687
2006-07 Street Overlay Project	\$1,336,957				\$1,336,957
2007-08 Street Overlay Project		\$425,701			\$425,701
2008-09 Street Overlay Project			\$25,553		\$25,553
2009-10 Street Overlay Project - Phase 1				\$333,229	\$333,229
Public Works Department Paving Projects	\$71,228	\$1,223	\$6,081	\$43,300	\$121,832
Pavement Marking Project		\$14,955	\$603	\$13,518	\$29,076
East Lincoln Way Sidewalk Project	\$23,625	\$33,418	\$557,072		\$614,115
Maidu Dr Sidewalk Project	\$26,472	\$24,270	\$399,622		\$450,364
Sidewalk Repairs	\$40,339	\$7,564	\$488	\$910	\$49,301
Palm Avenue Sidewalks			\$2,185	\$1,297	\$3,482
Highway 49 Operational Improvements		\$34,000			\$34,000
<b>Summary Total</b>	<b>\$1,700,240</b>	<b>\$572,408</b>	<b>\$1,005,887</b>	<b>\$824,645</b>	<b>\$4,099,180</b>

# CAPITAL IMPROVEMENT PROJECTS July 2006 - June 2010

Appendix B

Project	Total Project Cost FY 06/07	Total Project Cost FY 07/08	Total Project Cost FY 08/09	Total Project Cost FY 09/10	Summation of Project Cost
<b>STORM DRAIN</b>					
Emergency Storm Drain Repairs	\$4,696	\$20,394	\$3,756	\$12,386	\$41,231
Rehab Drainage Hale St (Orange St)	\$72,534	\$436		\$8,334	\$81,304
Downtown Stormdrain (Auburn Journal)	\$14,658		\$624		\$15,282
<b>Summary Total</b>	<b>\$91,888</b>	<b>\$20,830</b>	<b>\$4,380</b>	<b>\$20,720</b>	<b>\$137,817</b>

Jury Parking Lot			\$62,424	\$231,322	
Reamer St. Monument					
Streetscape - Phase I		\$306,698	\$416,975	\$2,304,662	
Streetscape - Phase II				\$57,987	
Nevada St Development			\$1,576		

<b>TRANSIT</b>					
Machinery & Equipment	\$5,803.89	\$1,803.18	\$144.33		\$7,751.40
Slow Fill CNG Station	\$21,289.05	\$302,437.93			\$323,726.98
Corporation Yard Remodel	\$21,674.13				\$21,674.13
Bench/Shelter Installation	\$37.00				\$37.00
Bus Replacement Purchase			\$185,780.96		\$185,780.96
<b>Summary Total</b>	<b>\$48,804.07</b>	<b>\$304,241.11</b>	<b>\$185,925.29</b>	<b>\$0.00</b>	<b>\$538,970.47</b>

Boys & Girls Club - EV Car Project	\$655	\$26,958	\$114,558		
Auburn School Park Preserve Project	\$1,051,112	\$905,601	\$3,222,036	\$360	
<b>Summary Total</b>	<b>\$1,051,767</b>	<b>\$932,559</b>	<b>\$3,336,594</b>	<b>\$720</b>	<b>\$3,981,581</b>

<b>AIRPORT</b>					
Airport Master Plan Update	\$44,730	\$4,473	\$2,358		\$51,561
Groundwater Remediation			\$41,426	\$14,320	\$55,746
Waterline Project - East End Hangar Project		\$8,008	\$334,681	\$34,393	\$377,082
East End Hangar Project		\$153,415	\$54,737	\$69,269	\$277,422
Airport Improvement Project 2006	\$1,092,201				\$1,092,201
Airport Improvement Project 2010				\$25,799	\$25,799
<b>Summary Total</b>	<b>\$1,136,931</b>	<b>\$165,896</b>	<b>\$433,201</b>	<b>\$143,782</b>	<b>\$1,879,811</b>

<b>CITY BUILDINGS/FACILITIES</b>					
City Hall Exterior Painting	\$48,000			\$401	\$48,000
City Hall Interior Painting					\$401
Old Town Bathrooms		\$5,563			\$5,563
APD Carport			\$3,400		\$3,400
HVAC Replacement Project		\$33,942		\$13,644	\$47,586
<b>Summary Total</b>	<b>\$48,000</b>	<b>\$39,505</b>	<b>\$3,400</b>	<b>\$14,045</b>	<b>\$104,950</b>

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